

Program B: Patient Care

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 347 - Pinecrest Developmental Center
 PROGRAM ID: B: Patient Care

1. (KEY) To continue to operate a twenty-four hour residential facility providing quality active treatment services.

Strategic Link: This objective implements Program B Goals, Objective 1 of the Strategic Plan. To continue to operate a twenty-four hour residential facility providing quality active treatment services during the period of this Strategic Plan.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Child/adolescent services identified are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010: The following specific objectives link to the Office for Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
		<u>Pinecrest Developmental Center</u>						
8173	K	Percentage compliance with Title XIX standards	96.7%	99.2%	96.7%	96.7%	96.7%	0.0%
2881	K	Average cost per client day	\$324	\$318	\$315	\$315	\$382 ¹	\$0
		<u>Leesville Developmental Center</u>						
8174	K	Percentage compliance with Title XIX standards	98.2%	98.7%	98.2%	98.2%	98.2%	0.0%
13130	K	Average cost per client day	\$226	\$271	\$271	\$271	\$216 ²	\$0
		<u>Columbia Developmental Center</u>						
8153	K	Percentage compliance with Title XIX standards	90.0%	100.0%	95.0%	95.0%	95.0%	0.0%
2859	K	Average cost per client day	\$217	\$253	\$310	\$249	\$264 ²	\$0

¹ The increase over the Existing Performance Standard for Fiscal Year 2002-2003 is the result of the increase in the Continuation Budget expenditures coupled with a decrease in census for Pinecrest Developmental Center.

The Patient Care and the Community Support Programs were combined to create the MR/DD Supports and Services Program in the Existing Fiscal Year 2002-2003 by an approved budget adjustment (BA-7).

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2. (SUPPORTING) To increase community-based service opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized supports and services.

Strategic Link: This objective implements Program B Goals, Objective 2 of the Operational Plan: to increase community-based service opportunities during the period of this Strategic Plan.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Child/adolescent services identified are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010: The following specific objectives link to the Office for Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
		<u>Pinecrest Developmental Center</u>						
New	S	Number of individuals in community-based options	Not Applicable ¹	Not Available ¹	Not Applicable ²	15 ³	21	0
		<u>Leesville Developmental Center</u>						
New	S	Number of individuals in community-based options	Not Applicable ¹	Not Available ¹	Not Applicable ²	29 ³	27	0
		<u>Columbia Developmental Center</u>						
New	S	Number of individuals in community-based options	Not Applicable ¹	Not Available ¹	Not Applicable ²	24 ³	36	0

¹ This performance indicator did not appear under Act 12 of 2001 and therefore has no performance standard for FY 2001-2002

² This performance indicator did not appear under Act 13 of 2002 and therefore has no performance standard for FY 2002-2003

³ The value is an estimate and not a performance standard because the indicator is new and does not have a current year performance standard.

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3. (KEY) To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition.

Strategic Link: This objective implements Program B Goals, Objective 2 of the Strategic Plan: To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Child/adolescent services identified are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010: The following specific objectives link to the Office for Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Explanatory Note: Assertive Community Treatment Teams provide intensive community-based professional services to extremely difficult to support persons who are at risk of institutionalization. The intent of the activity is to assist these persons in staying in the community and achieving positive outcomes.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
		<u>Pinecrest Developmental Center</u>						
New	K	Number of people trained	Not applicable ¹	Not Available ¹	Not applicable ²	250 ³	350	0
New	S	Hours of technical assistance provided	Not applicable ¹	Not Available ¹	Not applicable ²	130 ³	150	0
New	K	Number of Transition Support Team consultations	Not applicable ¹	Not Available ¹	Not applicable ²	45 ³	51	0
New	K	Percentage of Assertive Community Treatment Team clients remaining in the community	Not applicable ¹	Not Available ¹	Not applicable ²	70% ³	70%	0%
		<u>Leesville Developmental Center</u>						
New	K	Number of Transition Support Team consultations	Not applicable ¹	Not Available ¹	Not applicable ²	3 ³	6	0
		<u>Columbia Developmental Center</u>						
New	K	Number of Transition Support Team consultations	Not applicable ¹	Not Available ¹	Not applicable ²	12 ³	24	0

¹ This performance indicator did not appear under Act 12 of 2001 and therefore has no performance standard for FY 2001-2002

² This performance indicator did not appear under Act 13 of 2002 and therefore has no performance standard for FY 2002-2003

³ The value is an estimate and not a performance standard because the indicator is new and does not have a current year performance standard.

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AGENCY ID: 347 - Pinecrest Developmental Center

PROGRAM ID: B: Patient Care

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
	<u>Pinecrest Developmental Center</u>					
11987	Number of Title XIX deficiencies at annual review	13	34	12	9	3
2882	Average daily census	773	696	669	652	642
10293	Total number of clients served	803	733	689	665	645
2879	Staff available per client	2.30	3.02 ¹	3.30 ¹	2.69 ¹	2.80
10294	Occupancy rate	91.3%	92.8%	92.6%	91.9%	98.2%
	<u>Leesville Developmental Center</u>					
11988	Number of Title XIX deficiencies at annual review	5	2	0	7	5
13094	Average daily census	19	20	19	20	19
13120	Total number of clients served	20	20	20	20	19
13128	Staff available per client	2.47	2.35 ¹	2.47 ¹	2.35 ¹	2.67
13132	Occupancy rate	95.0%	100.0%	95.0%	100.0%	100.0%
	<u>Columbia Developmental Center</u>					
11965	Number of Title XIX deficiencies at annual review	0	2	1	5	0
2858	Average daily census	24	23	23	23	23
10240	Total number of clients served	24	24	24	24	24
2857	Staff available per client	2.07	2.16 ¹	2.16 ¹	2.16 ¹	2.04
10241	Occupancy rate	100.0%	95.8%	95.8%	95.8%	100.0%

¹ For Fiscal Years 1998-99 , 1999-00 and 2000-01, staff available per client included only the TO allocated to the Patient Care Program. FY 2001-02 includes all agency staff, Administration and Patient Care.

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
	<u>Pinecrest Developmental Center</u>					
New	Total number of residents of developmental center	803	733	689	665	656
11991	Number of clients served in Supported Living	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹
11992	Number of clients served in Extended Family Living	Not Available ¹	Not Available ¹	9	9	9
New	Average cost per client day in Extended Family Living	Not Available ¹	Not Available ¹	\$19.69	\$19.69	\$19.69
New	Average cost per client day in Supported Living	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹
	<u>Leesville Developmental Center</u>					
13120	Total number of residents of developmental center	20	20	20	20	19
New	Number of clients served in Supported Living	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹
New	Number of clients served in Extended Family Living	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹
New	Average cost per client day in Extended Family Living	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹
2889	Average cost per client day at the group homes in Leesville Developmental Center	\$144.00	\$152.00	\$147.00	\$162.00	\$193.00
2888	Average daily census in group homes at Leesville Developmental Center	29	30	30	27	29
10297	Total numbers of clients served at the group homes in Leesville Developmental Center	29	30	30	29	29
2887	Staff available per client at the group homes in Leesville Developmental Center	1.28	1.23	1.28	1.32	1.46
10298	Occupancy rate at the group homes in Leesville Developmental Center	97%	100%	100%	90%	97%
New	Average cost per client day in Supported Living	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹
	<u>Columbia Developmental Center</u>					
10240	Total number of residents of developmental center	24	23	23	23	24

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
New	Number of clients served in Supported Living	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹
New	Number of clients served in Extended Family Living	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹
New	Average cost per client day in Extended Family Living	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹
New	Average cost per client day in Supported Living	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹
2863	Average cost per client at group home at Columbia Developmental Center	\$130.00	\$138.00	\$134.00	\$154.00	\$144.00
2862	Average daily census in group homes at Columbia Developmental Center	23	23	23	24	24
10246	Total number of clients served at the group homes in Columbia Developmental Center	23	23	23	24	24
2861	Staff available per client at the group homes in Columbia Developmental Center	1.86	1.86	1.86	1.75	1.87
10244	Occupancy rate at the group homes in Columbia	94%	95%	95%	98%	100% ¹

¹ Extended Family Living and Supported Living services were not provided by the agency during this period.

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
	<u>Pinecrest Developmental Center</u>					
New	Total number of people served by Transition Support Teams	Not available ¹	Not available ¹	Not available ¹	Not available ¹	Not available ¹
New	Total number of people served by Assertive Community Treatment (ACT) Team	Not available ²	Not available ²	Not available ²	Not available ²	Not available ²
	<u>Leesville Developmental Center</u>					
New	Total number of people served by Transition Support Teams	Not available ¹	Not available ¹	Not available ¹	Not available ¹	Not available ¹
	<u>Columbia Developmental Center</u>					
New	Total number of people served by Transition Support Teams	Not available ¹	Not available ¹	Not available ¹	Not available ¹	Not available ¹

¹ Transition Support Teams, as outlined in Transition procedures, not in effect during this period.² ACT Teams were not in place until FY 2002.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 342 - Pinecrest Developmental Center
 PROGRAM ID: B: Patient Care

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE	VALUE ¹
Alabama	\$305.25
Arkansas	\$204.45
Florida	\$272.34
Georgia	\$291.23
Kentucky	\$328.66
Louisiana	\$236.51
Maryland	\$331.36
Mississippi	\$216.59
North Carolina	\$312.75
Oklahoma	\$444.00
South Carolina	\$253.60
Tennessee	\$544.25
Texas	\$200.18
Virginia	\$315.76
West Virginia	N/A ²
AVERAGE	\$304.07 ³

¹ State costs derived by averaging facility rates.

² West Virginia closed the only public facility in 1998.

³ Overall average is based upon the number of states with facilities.

Source: Residential Services for Persons with Developmental Disabilities: Status and Trends Through 2001. University of Minnesota